

Little Compton School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$4,643	\$4,568	1.6%
Substitutes	\$87	\$94	-7.4%
Instructional Parapros	\$437	\$308	41.6%
Pupil-Use Technology	\$114	\$44	159.7%
Instructional Materials	\$222	\$217	2.0%
Total	\$5,502	\$5,231	5.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$153	\$155	-1.6%
Library & Media	\$88	\$85	3.7%
Extracurricular	\$8	\$7	10.5%
Student Health/Services	\$130	\$130	0.4%
Curriculum Development	\$1	\$0	100.0%
Staff Development	\$25	\$38	-33.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$31	\$33	-4.6%
Therapists, Psychologists	\$88	\$98	-10.1%
Total	\$523	\$544	-3.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$601	\$754	-20.3%
Food Service	\$173	\$162	7.1%
Safety	\$0	\$0	0.0%
Building Upkeep	\$710	\$753	-5.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$131	\$120	9.5%
Total	\$1,615	\$1,788	-9.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$160	\$166	-3.6%
School Office	\$132	\$160	-17.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$163	\$177	-7.5%
Legal	\$30	\$36	-16.6%
Total	\$485	\$539	-9.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

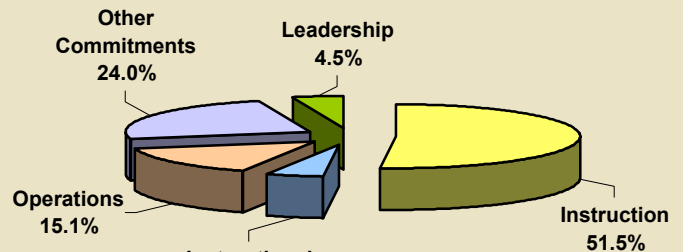
July 2002 - June 2003

Expenditures:	\$4,734,890
District Enrollment (ADM):	443
District Per Pupil:	\$10,688

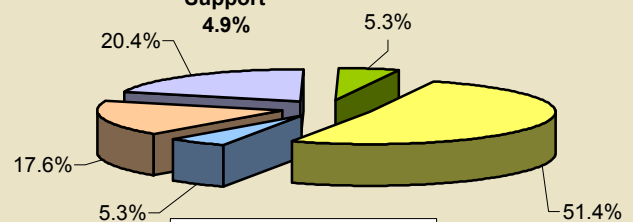
July 2001 - June 2002

Expenditures:	\$4,455,709
District Enrollment (ADM):	438
District Per Pupil:	\$10,173

July 2002 - June 2003



July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$2,563	\$2,071	23.8%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$2,563	\$2,071	23.8%